



QUARTERLY FINANCIAL REPORT

Third
Quarter
2021
Budget to
Actuals
Trend
Analysis

This document has been prepared by the Finance department.
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UNIFIED GOVERNMENT OF WYANDOTTE COUNTY/KANSAS CITY, KANSAS

Quarterly Financial Report

Third Quarter of 2021

The Unified Government has completed the third quarter of the 2021 fiscal year which began in January 2021. This report summarizes the activities of the General Funds, and is not meant to be inclusive of all financial transactions. We hope this report provides our residents with an overview of the Unified Government's financial performance.

The General Funds consist of the City General Fund, the County General Fund, and the Consolidated Parks Fund. They are the primary operating funds of the Unified Government and are used to account for a majority of operating activities. Other large funds, such as the Emergency Medical Services Fund, Dedicated Sales Tax Fund, Sewer Enterprise Fund and the Street & Highway Fund, account for a good portion of the remaining financial activities.

The total 2021 Amended Budget is \$389.8M which consists of \$238.1M for the General Funds, \$49.7M for Other Tax Levy Supported Funds and \$102M for Non-Tax Levy Supported Funds. The General Fund Budget does not include the annual appropriation for debt service contingency of \$10.3M.

This report focuses on the General Funds. Financial performance of all other funds may be found on the last page.

CONSOLIDATED GENERAL FUND BALANCE

In measuring financial performance, it is recommended to review the collections and spending of resources through the current period and compare this information with the prior fiscal year for the same period. The following table is the financial overview of the Consolidated General Fund for the third quarter period of 2021 in comparison to the same prior year period in 2020. This data includes all three general funds.

CONSOLIDATED GENERAL FUND <i>numbers in 000's</i>	FY 2020			FY 2021		
	Budget	3rd Qtr YTD Actual	% of budget	Budget	3rd Qtr YTD Actual	% of budget
Revenues	\$ 202,109	\$ 171,400	84.8%	\$ 246,322	\$ 205,516	83.4%
Expenditures	\$ 214,869	\$ 149,343	69.5%	\$ 235,669	\$ 161,774	68.6%
Net Alloc & Transfers	\$ 1,910	\$ 686	35.9%	\$ (212)	\$ (112)	52.6%
Net Change	\$ (10,850)	\$ 22,742		\$ 10,440	\$ 43,630	
Balance, Start of Year	\$ 27,963	\$ 27,963		\$ 31,006	\$ 31,006	
Balance Year-to -Date	\$ 17,113	\$ 50,704		\$ 41,446	\$ 74,636	

Table 1: Consolidated General Fund Schedule of Revenues, Expenditures and Changes in Fund Balance

- Revenue collections are 1.4% lower than prior year as a percent of the budget. 2020 revenue budgets and actuals were reduced beginning in the second quarter due to the impact of the COVID pandemic. Year to date collections are up 19.9% or \$34.1M from the 2020 3rd quarter. Revenue includes \$21M of revenue loss reimbursement to the general funds through the American Recovery Plan Act (ARPA).
- Expenditures for the 2021 budget anticipate a return of service levels after significant reductions in 2020 for COVID. Third quarter expenditures are in line with prior expenditures as a percent of budget. Year to date expenditures are up \$12.4M from the prior year for the same period.
- The beginning fund balances are on a cash basis and the actual beginning balances are updated based on the comprehensive annual financial report for the prior year.
- The General Fund's Revenues and Expenditures do not include the annual appropriation for debt service contingency of \$10.3M.

CITY GENERAL FUND REVENUES

The City General Fund is the principal operating account of Kansas City, KS. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The General Fund is used to support general operations, including Police, Fire, Municipal Court, Public Works, general services functions and administrative programs. City General Fund revenues are also used to finance the purchase of equipment and capital projects not financed with debt.

City General Fund Revenues	2021 Amended Budget	2021 3rd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 25,800	\$ 25,860	100.2%
Sales Tax	\$ 49,631	\$ 37,893	76.3%
Other Tax	\$ 50,171	\$ 36,967	73.7%
Permits/Licenses	\$ 1,202	\$ 971	80.8%
Intergovernmental Revenues	\$ 18,964	\$ 15,396	81.2%
Charges for Service	\$ 12,318	\$ 8,862	71.9%
Fines, Forfeits, Fees	\$ 2,598	\$ 1,805	69.5%
Misc. & Transfers-In	\$ 6,134	\$ 3,588	58.5%
Total	\$ 166,819	\$ 131,341	78.7%

Table 2: City General Fund YTD Revenues as a % of Budget

Tax Revenue collections exceeded third quarter projections by 5.2%. 100% of projected property tax revenues are collected with tax payments due. Sales and use tax revenues total \$37.9M and are 1.3% above target. Other taxes ended the quarter 1.3% under targeted collections.

Permits & Licenses collections include landlord rental licenses and right-of-way permits. Collections are 5.8% above target for the quarter and are in line with prior year collections for the quarter.

Intergovernmental Revenues includes \$18.1M in ARPA revenue replacement and COVID FEMA reimbursements. ARPA revenues are booked in the 3rd Quarter.

City General Fund Revenues	2020 3rd Qtr YTD Actual	2021 3rd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 24,207	\$ 25,860	\$ 1,653
Sales Tax	\$ 33,225	\$ 37,893	\$ 4,668
Other Tax	\$ 37,677	\$ 36,967	\$ (710)
Permits/Licenses	\$ 979	\$ 971	\$ (8)
Intergovernmental Revenues	\$ 758	\$ 15,396	\$ 14,638
Charges for Service	\$ 7,670	\$ 8,862	\$ 1,191
Fines, Forfeits, Fees	\$ 1,475	\$ 1,805	\$ 329
Misc. & Transfers-In	\$ 6,555	\$ 3,588	\$ (2,967)
Total	\$ 112,547	\$ 131,341	\$ 18,794

Table 3: City General Fund Revenues Year to Year Comparison

Charges for Service including residential trash fees and building inspection fees ended the quarter 3.1% below target but 15.5% above prior year levels. Building inspection charges make up 13.8% of revenues and are 115% above prior year levels.

Fines, Forfeits, Fees include Municipal Court revenue and are 4.5% below the projections for the quarter. Penalties for Development Agreements make up 28.8% of this category and are 10.1% below target.

Misc. & Transfers-In ended 16.5% below projected revenues due to an additional 1% casino contribution penalty collecting no revenue as of the third quarter. This revenue source makes up 22.8% of this category.

% of City General Fund Revenue Collected
3rd Qtr 2020 YTD vs. 3rd Qtr 2021 YTD

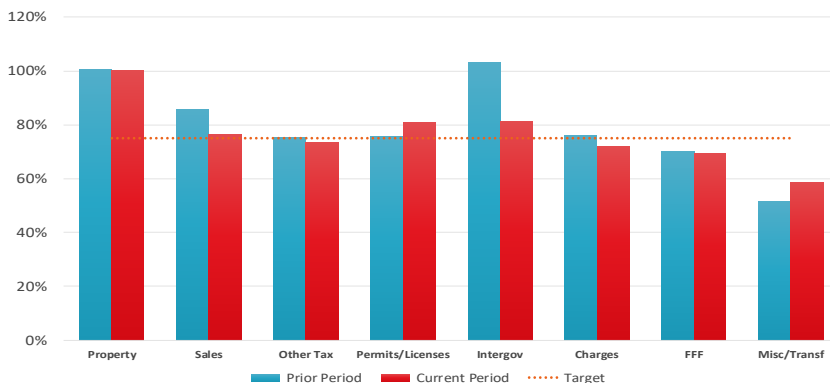


Figure 1: City General Fund Prior Year vs. Current Year

CITY GENERAL FUND EXPENDITURES

City General Fund Expenditures <i>numbers in 000s</i>	2021 Amended Budget	2021 3rd Qtr YTD Actual	% of Budget
Personnel	\$ 114,213	\$ 79,692	69.8%
Services	\$ 30,754	\$ 22,542	73.3%
Supplies	\$ 4,224	\$ 2,377	56.3%
Grants, Claims	\$ 5,386	\$ 3,012	55.9%
Misc. & Transfers-Out	\$ 1,399	\$ 510	36.5%
Capital Outlay	\$ 3,105	\$ 1,053	33.9%
Total	\$ 159,080	\$ 109,186	68.6%

Table 4: City General Fund YTD Expenditures as a % of Budget

Supplies ended the quarter 18.7% below target, with the most notable savings being in clothing expenses ending the third quarter at 30.9% of expenditures for the year. Seasonal utilities are expected to be higher for the fourth quarter.

Grants, Claims ended the quarter 19.1% below projections. This is due to additional funding built in for the year in legal claims/judgements. The largest item in this category is the parks annual allocation of \$3.27M, 60.7% of the budget allocation.

Personnel expenditures ended the quarter 5.2% below target. The trend reflects additional funding built into the amended budget for anticipated contract obligations and difficulty in hiring and retention through the year.

Services expenses ended 1.7% lower than the third quarter target. Significant increases in 2021 include \$4.8M built in for the Health Dept to continue COVID efforts from prior year savings and \$1.4M built in for the Fleet Internal Service Fund.

City General Fund Expenditures <i>numbers in 000s</i>	2020 3rd Qtr YTD Actual	2021 3rd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 76,989	\$ 79,692	\$ 2,702
Services	\$ 15,977	\$ 22,542	\$ 6,565
Supplies	\$ 2,884	\$ 2,377	\$ (507)
Grants, Claims	\$ 3,443	\$ 3,012	\$ (430)
Misc. & Transfers-Out	\$ 342	\$ 510	\$ 168
Capital Outlay	\$ 1,173	\$ 1,053	\$ (120)
Total	\$ 100,808	\$ 109,186	\$ 8,378

Table 5: City General Fund Expenditures Year to Year Comparison

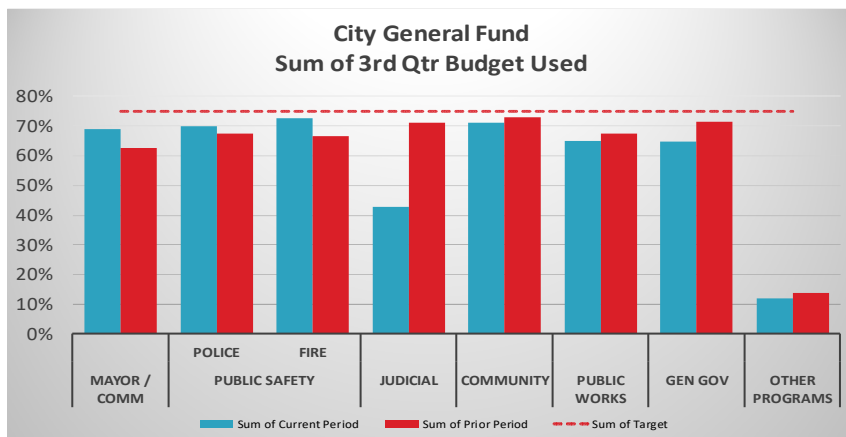


Figure 2: City General Fund Dept. Expenditures as a % of Budget

Misc & Transfers-Out ended the quarter at 36.5% of budget expended. 47% of this budget is contingencies and reserves that would be transferred to other categories if needed.

Capital Outlay spend rate ended the the quarter below target at 33.9% of budget. \$1.7M in additional CMIP was built into the amended budget for 2021 due to better than anticipated fund performance in 2020 and American Recovery Plan Act (ARPA) revenue replacement funds that could be used in the city. This funding was made available to departments at the end of the third quarter.

City departments are overall in line with budgeted expenditures. The Other Programs category includes Reserves and Personnel Adjustments Departments that are budgeted at the fund level and make up 44% of the budget for this grouping. These budgets include anticipated employee payouts amounts and reserves and contingencies funding that would be expended out of department budgets if needed during the year.

COUNTY GENERAL FUND REVENUES

The County General Fund is the principal operation account of Wyandotte County. Revenue is received from taxes, fees, intergovernmental revenue, charges for services, and other sources. The County General Fund is used to support general operations including Emergency Management, Sheriff, Emergency Dispatch, Court programs, Public Works, general services functions, and administrative programs. County General Fund revenues are also used to finance the purchase of capital equipment and capital projects which are not debt financed.

County General Fund Revenues <i>numbers in 000s</i>	2021 Amended Budget	2021 3rd Qtr YTD Actual	% Rev Collected
Property Tax	\$ 42,730	\$ 42,824	100.2%
Sales Tax	\$ 7,884	\$ 6,016	76.3%
Other Tax	\$ 9,399	\$ 8,222	87.5%
Permits/Licenses	\$ 1,116	\$ 793	71.1%
Intergovernmental Revenues	\$ 6,200	\$ 6,173	99.6%
Charges for Service	\$ 1,185	\$ 970	81.8%
Fines, Forfeits, Fees	\$ 3,160	\$ 2,456	77.7%
Misc. & Transfers-In	\$ 3,528	\$ 2,749	77.9%
Total	\$ 75,201	\$ 70,203	93.4%

Table 6: County General Fund YTD Revenues as a % of Budget

Tax Revenue collections are 20.1% above the 2021 target budget, 6.8% above revenue received in the same quarter of the prior year due with both property tax payments due. Sales Tax ended the quarter 1.3% above target. Other Tax revenue, including motor vehicle and delinquent tax, ended 12.5% above projections. Casino revenues ended 7.4% below the third quarter target.

Permits & Licenses are 3.9% below target for the quarter. This category consists of Auto Licenses, Auto License Fees and Antique Vehicle Licensing.

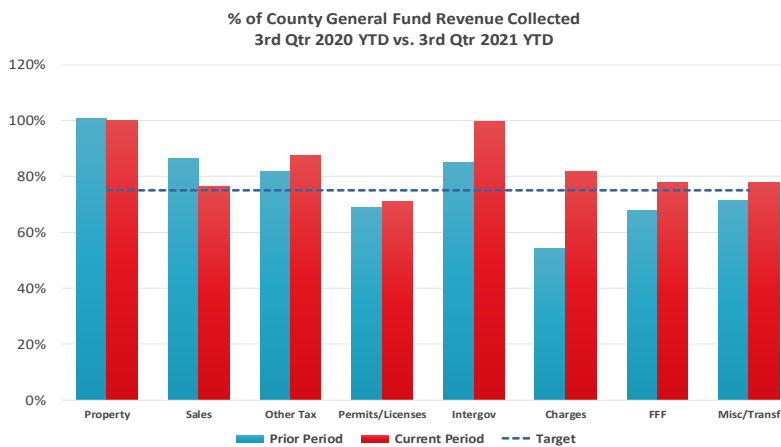


Figure 3: County General Fund Prior Year vs. Current Year

County General Fund revenue ended the third quarter of 2021 18.4% above budgeted revenue targets and 20% higher than prior year levels. *Table 6* shows the actual collections by major revenue source category and the percent collected compared to the budget. *Table 7* shows where revenues are trending in comparison to the same period last year.

County General Fund Revenues <i>numbers in 000s</i>	2020 3rd Qtr YTD Actual	2021 3rd Qtr YTD Actual	Increase/Decrease
Property Tax	\$ 40,081	\$ 42,824	\$ 2,744
Sales Tax	\$ 5,239	\$ 6,016	\$ 777
Other Tax	\$ 6,864	\$ 8,222	\$ 1,358
Permits/Licenses	\$ 699	\$ 793	\$ 95
Intergovernmental Revenues	\$ 56	\$ 6,173	\$ 6,117
Charges for Service	\$ 955	\$ 970	\$ 15
Fines, Forfeits, Fees	\$ 1,838	\$ 2,456	\$ 618
Misc. & Transfers-In	\$ 2,788	\$ 2,749	\$ (39)
Total	\$ 58,519	\$ 70,203	\$ 11,684

Table 7: County General Fund Revenues Year to Year Comparison

Charges for Service collections are 6.8% above target for the quarter. Digital services constitute 25.8% of this revenue and have exceeded quarterly targets by 11.7% with 28.5% growth from prior year.

Fines, Forfeits, Fees include officer fees, treasurer fees, and development agreement penalties; collections are 2.7% above quarterly targets.

Intergovernmental Revenues consist primarily of \$6.1M in ARPA revenue replacement due to COVID shortfalls.

Miscellaneous Revenue ended 2020 in line with targets for the quarter with interest revenue on delinquent taxes and miscellaneous reimbursement revenues exceeding projected targets.

COUNTY GENERAL FUND EXPENDITURES

County General Fund Expenditures	2021 Amended Budget	2021 3rd Qtr YTD Actual	% of Budget
<i>numbers in 000s</i>			
Personnel	\$ 48,631	\$ 35,561	73.1%
Services	\$ 16,343	\$ 10,721	65.6%
Supplies	\$ 2,038	\$ 1,104	54.2%
Grants, Claims	\$ 1,177	\$ 780	66.3%
Misc. & Transfers-Out	\$ 1,993	\$ 1,253	62.9%
Capital Outlay	\$ 2,314	\$ 439	19.0%
Total	\$ 72,497	\$ 49,857	68.8%

Personnel expenditures ended the quarter 1.9% below target with overtime above target by 52%, offsetting vacancy savings in personnel.

Services are 9.4% below target for the quarter. External prisoner housing and prisoner medical contracts make up 32% of the contractual budget for the county general fund. Areas of savings include legal services, prisoner housing, software maintenance and radio system maintenance.

Table 9: County General Fund YTD Expenditures as a % of Budget

Supplies ended the quarter 20.8% below budget targets. Major expenses paid in this category are natural gas, fuel and office supplies/equipment. Fuel ended the quarter 24.7% below target and misc. supplies spending is 25.5% below target for the quarter.

Grants, Claims ended the quarter 8.7% below target. Significant items in this category include Legal Claims and Judgements, with minimal year to date spending, Grants, 93.9% of budget expended, and Tax Rebates, paid out at the end of the year.

County General Fund Expenditures	2020 3rd Qtr YTD Actual	2021 3rd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Personnel	\$ 32,687	\$ 35,561	\$ 2,874
Services	\$ 9,937	\$ 10,721	\$ 784
Supplies	\$ 797	\$ 1,104	\$ 307
Grants, Claims	\$ 1,127	\$ 780	\$ (347)
Misc. & Transfers-Out	\$ 3,810	\$ 1,253	\$ (2,557)
Capital Outlay	\$ 253	\$ 439	\$ 186
Total	\$ 48,611	\$ 49,857	\$ 1,247

Table 10: County General Fund Expenditures Year to Year Comparison

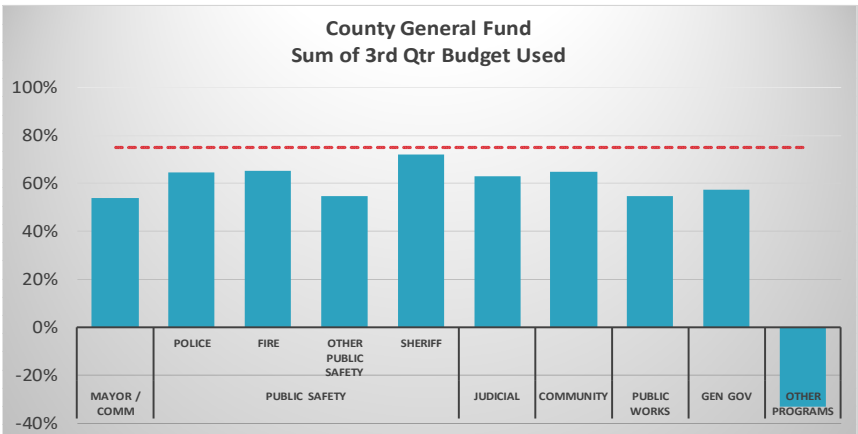


Figure 4: County General Fund Dept. Expenditures as a % of Budget

Misc. & Transfers-Out ended the quarter 12.1% below target. Scheduled quarterly fund transfers are processed for the second quarter. Reserves and contingencies are transferred if needed to other categories for use.

Capital Outlay has expended 19% of budgeted expenditures for the year. Capital equipment makes up 80% of the amended capital outlay budget and has expended 20.4% of its budget with projects expending 13% of their budgets.

County departments are in line with spending targets for the year. The Other Programs category includes Reserves and Personnel Adjustments Departments that are budgeted at the fund level and make up 80% of the budget for this grouping. These budgets include anticipated vacancy savings amounts and reserves and contingencies funding that would be expended out of department budgets if needed during the year. The county general fund has \$4.4M of vacancy savings anticipated impacting the funded personnel budget for 2021.

CONSOLIDATED PARKS GENERAL FUND REVENUES

The Consolidated Parks General Fund combines the former City and County Park's Department budget into one operating fund. This fund is used for the operation of parks, parkways, recreational areas and facilities under the supervision of the Director of Parks and Recreation. The three divisions of this fund include: Administration, Parks, and Recreation.

All parks and recreation user fees, rentals, contracts and lease revenues are allocated to this fund. In addition to a county tax levy, this fund receives an annual appropriation from the city general fund shown under Intergovernmental Revenues.

Parks General Fund Revenues	2021 Amended Budget	2021 3rd Qtr YTD Actual	% Rev Collected
<i>numbers in 000s</i>			
Property Tax	\$ 1,907	\$ 1,912	100.2%
Other Tax	\$ 310	\$ 297	96.1%
Intergovernmental Revenues	\$ 3,473	\$ 2,656	76.5%
Charges for Service	\$ 758	\$ 688	90.8%
Misc. & Transfers-In	\$ 110	\$ 111	101.2%
Total	\$ 6,558	\$ 5,665	86.4%

Table 10: Consolidated Parks General Fund YTD Revenues as a % of Budget

Tax Revenue collections are at 99.6% of the 2021 budget. Property tax collections are due for both halves of the tax bill and at budgeted collections for the year, with delinquent and motor vehicle tax also exceeding second quarter targets.

Intergovernmental Revenues is at the target for the third quarter with the quarterly annual city appropriation being processed. This category includes 203k in ARPA revenue replacement.

Parks General Fund Revenues	2020 3rd Qtr YTD Actual	2021 3rd Qtr YTD Actual	Increase/Decrease
<i>numbers in 000s</i>			
Property Tax	\$ 1,790	\$ 1,912	\$ 122
Other Tax	\$ 255	\$ 297	\$ 42
Intergovernmental Revenues	\$ 2,550	\$ 2,656	\$ 106
Charges for Service	\$ 347	\$ 688	\$ 342
Misc. & Transfers-In	\$ 100	\$ 111	\$ 11
Total	\$ 5,042	\$ 5,665	\$ 623

Table 11: Consolidated Parks General Fund Revenues Year to Year Comparison

Charges for Service ended the quarter 15.8% over target and 98% above prior year collections. These revenues include shelter and center rental charges and rec programming charges. 2020 revenues for the third quarter were significantly lower than normal due to reduction in operations through 2020.

Miscellaneous Revenue ended the quarter collecting 101.2% of its revenue with the annual casino payment of 100k having been received and additional collections coming in for convenience fees on new electronic payments through civicrec.

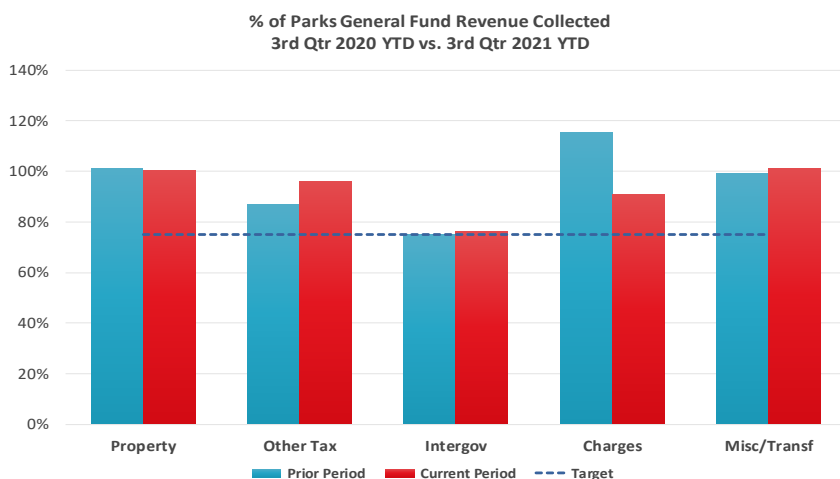


Figure 5: Consolidated Parks General Fund Prior Year vs. Current Year

CONS. PARKS GENERAL FUND EXPENDITURES

Parks General Fund Expenditures <i>numbers in 000s</i>	2021 Amended Budget	2021 3rd Qtr YTD Actual	% of Budget
Personnel	\$ 4,409	\$ 3,132	71.0%
Services	\$ 1,314	\$ 961	73.1%
Supplies	\$ 545	\$ 400	73.3%
Grants, Claims	\$ 10	\$ -	0.0%
Misc. & Transfers-Out	\$ 178	\$ 41	23.1%
Capital Outlay	\$ 105	\$ -	0.0%
Total	\$ 6,561	\$ 4,534	69.1%

Table 12: Consolidated Parks General Fund YTD Expenditures as a % of Budget

Supplies are 1.7% below target for the quarter. Larger items in this category include fuel, fish stocking, landscaping and custodial supplies. Fish stocking is done in the first quarter. Natural gas expense occurs primarily in Q1 and Q4.

Misc. & Transfers-Out ended the year with 23% expenditures. These expenses are transfers that are being made to assist with ERP funding and Sunflower Hills operations.

Parks General Fund Expenditures <i>numbers in 000s</i>	2020 3rd Qtr YTD Actual	2021 3rd Qtr YTD Actual	Increase/Decrease
Personnel	\$ 3,067	\$ 3,132	\$ 66
Services	\$ 500	\$ 961	\$ 461
Supplies	\$ 356	\$ 400	\$ 44
Grants, Claims	\$ -	\$ -	\$ -
Misc. & Transfers-Out	\$ 24	\$ 41	\$ 17
Capital Outlay	\$ (1)	\$ -	\$ 1
Total	\$ 3,946	\$ 4,534	\$ 588

Table 13: Consolidated Parks Expenditures Year to Year Comparison

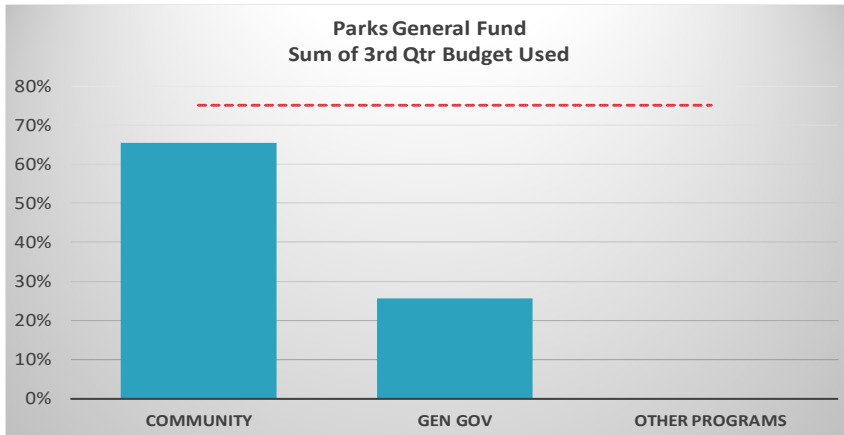


Figure 6: Parks General Fund Dept. Expenditures as a % of Budget

Parks and Recreation, or Community Services, is a majority of the Consolidated Parks Fund making up 99.9% of the fund. Spending for Parks and Recreation is in line with spending targets for the quarter.

Personnel expenditures for the first quarter of 2021 ended 4% below target for the year, with savings resulting from being unable to hire seasonal staffing over the summer.

Services ended the quarter 1.9% below target. Major categories in this budget include mowing and spraying, contract positions and maintenance of parks and facilities. Mowing contracts are 21.4% of the budget and are wrapping up for 2021.

Capital Outlay for the Parks & Recreation Department were reduced in 2021 in anticipation of revenue shortfalls due to COVID-19. The CMIP that was budgeted for 2021 within the Parks fund is the West Shop (WYCO Lake) Replacement. This project has not occurred as of Q3.

Budget to Actual through September 30th 2021
Third Quarter

	REVENUES			EXPENDITURES		
	<i>numbers in 000's</i>			<i>numbers in 000's</i>		
Tax Levy Funds	2021 Amended Budget	2021 YTD Actual	% of Budget	2021 Amended Budget	2021 YTD Actual	% of Budget
City General Fund	\$ 166,819	\$ 131,341	78.7%	\$ 159,080	\$ 109,186	68.6%
City Bond & Interest	\$ 36,187	\$ 33,658	93.0%	\$ 34,125	\$ 33,100	97.0%
County General Fund	\$ 75,201	\$ 70,203	93.4%	\$ 72,497	\$ 49,857	68.8%
Cons. Parks General Fund	\$ 6,558	\$ 5,665	86.4%	\$ 6,561	\$ 4,534	69.1%
County Bond & Interest	\$ 5,309	\$ 4,848	91.3%	\$ 5,982	\$ 5,607	93.7%
Aging	\$ 2,153	\$ 2,013	93.5%	\$ 2,238	\$ 1,360	60.8%
Developmental Disabilities	\$ 382	\$ 373	97.7%	\$ 588	\$ 282	47.9%
Elections	\$ 1,484	\$ 1,427	96.1%	\$ 1,601	\$ 990	61.8%
Health	\$ 4,117	\$ 3,342	81.2%	\$ 4,499	\$ 2,473	55.0%
Mental Health	\$ 695	\$ 698	100.5%	\$ 695	\$ 498	71.7%
Total UG Tax Levy Funds	\$ 298,904	\$ 253,567	84.8%	\$ 287,865	\$ 207,887	72.2%
Other Funds	2021 Amended Budget	2021 YTD Actual	% of Budget	2021 Amended Budget	2021 YTD Actual	% of Budget
Alcohol	\$ 694	\$ 535	77.1%	\$ 885	\$ 418	47.3%
Clerk Technology	\$ 55	\$ 46	84.5%	\$ 83	\$ 82	98.7%
Court Trustee	\$ 487	\$ 425	87.3%	\$ 661	\$ 332	50.2%
Dedicated Sales Tax	\$ 12,236	\$ 9,545	78.0%	\$ 10,989	\$ 4,538	41.3%
Emergency Medical Services	\$ 13,122	\$ 10,275	78.3%	\$ 12,422	\$ 8,631	69.5%
Environmental Trust	\$ 1,175	\$ 848	72.1%	\$ 1,745	\$ 848	48.6%
Jail Commissary	\$ 62	\$ 67	107.9%	\$ 100	\$ 19	19.0%
Parks & Recreation	\$ 693	\$ 541	78.1%	\$ 684	\$ 403	58.8%
Public Levee	\$ 362	\$ 276	76.4%	\$ 423	\$ 246	58.1%
Register of Deeds Technology	\$ 220	\$ 186	84.5%	\$ 450	\$ 399	88.5%
Sewer System	\$ 45,534	\$ 35,122	77.1%	\$ 50,321	\$ 32,397	64.4%
Special Assets	\$ -	\$ -		\$ 1,050	\$ 100	9.5%
Stadium	\$ 792	\$ 573	72.3%	\$ 860	\$ 452	52.6%
Stormwater	\$ 4,374	\$ 2,849	65.1%	\$ 5,153	\$ 2,823	54.8%
Street & Highway	\$ 8,019	\$ 6,251	78.0%	\$ 7,441	\$ 4,766	64.0%
Sunflower Hills Golf Course	\$ 896	\$ 796	88.8%	\$ 915	\$ 615	67.2%
Travel & Tourism	\$ 3,108	\$ 2,164	69.6%	\$ 6,731	\$ 1,566	23.3%
Treasury Technology	\$ 55	\$ 46	84.5%	\$ 101	\$ 33	32.8%
Wyandotte County 911	\$ 920	\$ 681	74.0%	\$ 955	\$ 480	50.3%
Total Other Funds	\$ 92,804	\$ 71,228	76.8%	\$ 101,969	\$ 59,147	58.0%
Total Funds	\$ 391,708	\$ 324,794	82.9%	\$ 389,834	\$ 267,034	68.5%
County Library	\$ 3,507	\$ 3,475	99.1%	\$ 3,635	\$ 3,316	91.2%
Total ALL Funds	\$ 395,215	\$ 328,270	83.1%	\$ 393,469	\$ 270,350	68.7%